

0820 Department of Justice

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$345,933	-	-
Allocation for contingencies or emergencies	400	-	-
Adjustment per Section 3.60	264	-	-
Reduction per Section 3.90	-10,700	-	-
Adjustment per Section 4.04	-3,082	-	-
Adjustment per Section 3.55	-468	-	-
Transfer from Item 8640-001-0001	195	-	-
001 Budget Act appropriation	-	\$300,121	\$253,471
Allocation for employee compensation	-	425	-
Adjustment per Section 3.60	-	4,935	-
Reduction per Control Section 3.91	-	-13,852	-
Transfer from Item 8640-001-0001	-	195	-
003 Budget Act appropriation (Lease-Revenue)	4,102	-	-
Adjustment per Section 4.30	-3,588	-	-
015 Budget Act appropriation	-	-	1,500
Totals Available	\$333,056	\$291,824	\$254,971
Unexpended balance, estimated savings	-16,093	-	-
TOTALS, EXPENDITURES	\$316,963	\$291,824	\$254,971
0012 Attorney General Antitrust Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,342	\$2,220	\$2,263
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	2	33	-
Reduction per Control Section 3.91	-	-140	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$1,343	\$2,114	\$2,263
Unexpended balance, estimated savings	-349	-	-
TOTALS, EXPENDITURES	\$994	\$2,114	\$2,263
0017 Fingerprint Fees Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$66,615	\$66,821	\$68,015
Allocation for employee compensation	-	135	-
Adjustment per Section 3.60	47	606	-
Reduction per Section 3.90	-1,539	-	-
Reduction per Control Section 3.91	-	-2,003	-
Adjustment per Section 3.55	-94	-	-
Totals Available	\$65,029	\$65,559	\$68,015
Unexpended balance, estimated savings	-4,658	-	-
TOTALS, EXPENDITURES	\$60,371	\$65,559	\$68,015
0032 Firearm Safety Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$331	\$335	\$339
Totals Available	\$331	\$335	\$339
Unexpended balance, estimated savings	-20	-	-

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$311	\$335	\$339
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$23,834	\$24,069	\$24,709
Allocation for employee compensation	-	78	-
Adjustment per Section 3.60	32	354	-
Reduction per Control Section 3.91	-	-355	-
Adjustment per Section 3.55	-36	-	-
Totals Available	\$23,830	\$24,146	\$24,709
Unexpended balance, estimated savings	-140	-	-
TOTALS, EXPENDITURES	\$23,690	\$24,146	\$24,709
0142 Department of Justice Sexual Habitual Offender Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,218	\$2,199	\$2,245
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	-1	49	-
Reduction per Section 3.90	-198	-	-
Reduction per Control Section 3.91	-	-125	-
Adjustment per Section 3.55	-5	-	-
Totals Available	\$2,014	\$2,127	\$2,245
Unexpended balance, estimated savings	-185	-	-
TOTALS, EXPENDITURES	\$1,829	\$2,127	\$2,245
0158 Travel Seller Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,346	\$1,364	\$1,401
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	2	18	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$1,347	\$1,384	\$1,401
Unexpended balance, estimated savings	-19	-	-
TOTALS, EXPENDITURES	\$1,328	\$1,384	\$1,401
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$351	\$355	\$359
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	4	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$350	\$360	\$359
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$333	\$360	\$359
0256 Sexual Predator Public Information Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$171	\$171	\$171
Totals Available	\$171	\$171	\$171
Unexpended balance, estimated savings	-58	-	-
TOTALS, EXPENDITURES	\$113	\$171	\$171
0317 Real Estate Fund			
APPROPRIATIONS			
011 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(\$500)	-	-

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
TOTALS, EXPENDITURES	\$-	\$-	\$-
0367 Indian Gaming Special Distribution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$14,080	\$14,146	\$14,359
Allocation for employee compensation	-	26	-
Adjustment per Section 3.60	7	226	-
Reduction per Control Section 3.91	-	-525	-
Adjustment per Section 3.55	-27	-	-
Totals Available	\$14,060	\$13,873	\$14,359
Unexpended balance, estimated savings	-795	-	-
TOTALS, EXPENDITURES	\$13,265	\$13,873	\$14,359
0378 False Claims Act Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$10,870	-	-
Adjustment per Section 3.60	12	-	-
Reduction per Section 3.90	-700	-	-
Adjustment per Section 3.55	-9	-	-
001 Budget Act appropriation	-	\$10,676	\$10,889
Allocation for employee compensation	-	12	-
Adjustment per Section 3.60	-	139	-
Reduction per Control Section 3.91	-	-538	-
012 Budget Act appropriation (Loan to the General Fund)	-	(15,700)	-
Totals Available	\$10,173	\$10,289	\$10,889
Unexpended balance, estimated savings	-2,225	-	-
TOTALS, EXPENDITURES	\$7,948	\$10,289	\$10,889
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,907	\$11,182	\$11,251
Allocation for employee compensation	-	19	-
Allocation for contingencies or emergencies	512	-	-
Adjustment per Section 3.60	2	180	-
Reduction per Section 3.90	-511	-	-
Reduction per Control Section 3.91	-	-700	-
Adjustment per Section 3.55	-17	-	-
Totals Available	\$9,893	\$10,681	\$11,251
Unexpended balance, estimated savings	-800	-	-
TOTALS, EXPENDITURES	\$9,093	\$10,681	\$11,251
0566 Department of Justice Child Abuse Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$361	\$365	\$377
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	6	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$360	\$372	\$377
Unexpended balance, estimated savings	-38	-	-
TOTALS, EXPENDITURES	\$322	\$372	\$377
0567 Gambling Control Fund			
APPROPRIATIONS			

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0820 Department of Justice

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	\$7,271	\$7,603	\$7,706
Allocation for employee compensation	-	15	-
Adjustment per Section 3.60	6	116	-
Reduction per Control Section 3.91	-	-422	-
Adjustment per Section 3.55	-11	-	-
Totals Available	\$7,266	\$7,312	\$7,706
Unexpended balance, estimated savings	-773	-	-
TOTALS, EXPENDITURES	\$6,493	\$7,312	\$7,706
0569 Gambling Control Fines and Penalties Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$45	\$47	\$48
Totals Available	\$45	\$47	\$48
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$37	\$47	\$48
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$40,253	-	-
Adjustment per Section 3.60	14	-	-
Reduction per Section 3.90	-56	-	-
Adjustment per Section 3.55	-20	-	-
Budget Adjustment	-5,395	-	-
001 Budget Act appropriation	-	\$34,364	\$34,034
Allocation for employee compensation	-	25	-
Adjustment per Section 3.60	-	402	-
Reduction per Control Section 3.91	-	-4,507	-
TOTALS, EXPENDITURES	\$34,796	\$30,284	\$34,034
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,551	\$1,551	\$1,525
Reduction per Control Section 3.91	-	-280	-
011 Budget Act appropriation (State Asset Forfeiture Account)	595	568	565
Reduction per Section 3.90	-388	-	-
Reduction per Control Section 3.91	-	-31	-
Government Code Section 27397 (e)	232	650	650
Totals Available	\$1,990	\$2,458	\$2,740
Unexpended balance, estimated savings	-432	-	-
TOTALS, EXPENDITURES	\$1,558	\$2,458	\$2,740
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$35,025	\$42,378	\$45,140
1008 Firearms Safety and Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,252	\$3,295	\$3,353
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-1	25	-
Reduction per Control Section 3.91	-	-120	-
Adjustment per Section 3.55	-4	-	-
Totals Available	\$3,247	\$3,201	\$3,353

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1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Unexpended balance, estimated savings	-170	-	-
TOTALS, EXPENDITURES	\$3,077	\$3,201	\$3,353
3016 Missing Persons DNA Data Base Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,376	\$3,388	\$3,354
Adjustment per Section 3.60	-2	20	-
Reduction per Control Section 3.91	-	-75	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$3,373	\$3,333	\$3,354
Unexpended balance, estimated savings	-82	-	-
TOTALS, EXPENDITURES	\$3,291	\$3,333	\$3,354
3053 Public Rights Law Enforcement Special Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$5,615	\$5,718	\$5,858
Allocation for employee compensation	-	4	-
Adjustment per Section 3.60	5	53	-
Reduction per Control Section 3.91	-	-363	-
Adjustment per Section 3.55	-1	-	-
Totals Available	\$5,619	\$5,412	\$5,858
Unexpended balance, estimated savings	-4,338	-	-
TOTALS, EXPENDITURES	\$1,281	\$5,412	\$5,858
3061 Ratepayer Relief Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,896	-	-
Adjustment per Section 3.60	3	-	-
Adjustment per Section 3.55	-2	-	-
Totals Available	\$4,897	\$-	\$-
Unexpended balance, estimated savings	-281	-	-
TOTALS, EXPENDITURES	\$4,616	\$-	\$-
3086 DNA Identification Fund			
APPROPRIATIONS			
001 Budget Act appropriation (DNA Initiative)as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$31,688	-	-
Adjustment per Section 3.60	-9	-	-
Reduction per Section 3.90	-2,762	-	-
Adjustment per Section 3.55	-10	-	-
Pending legislation	13,667	-	-
001 Budget Act appropriation (DNA Initiative)	-	\$73,337	\$74,822
Allocation for employee compensation	-	25	-
Adjustment per Section 3.60	-	677	-
Reduction per Control Section 3.91	-	-3,977	-
003 Budget Act appropriation (Lease Revenue)	-	4,105	4,091
Adjustment per Section 4.30	-	-1	-
Totals Available	\$42,574	\$74,166	\$78,913
Unexpended balance, estimated savings	-21,429	-	-
TOTALS, EXPENDITURES	\$21,145	\$74,166	\$78,913
3087 Unfair Competition Law Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Unfair Competition Law Fund)	\$3,247	\$9,748	\$9,925

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0820 Department of Justice

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Allocation for employee compensation	-	13	-
Adjustment per Section 3.60	4	163	-
Reduction per Control Section 3.91	-	-200	-
Adjustment per Section 3.55	-3	-	-
Totals Available	\$3,248	\$9,724	\$9,925
Unexpended balance, estimated savings	-627	-300	-
TOTALS, EXPENDITURES	\$2,621	\$9,424	\$9,925
3088 Registry of Charitable Trusts Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,830	\$2,855	\$2,933
Allocation for employee compensation	-	8	-
Adjustment per Section 3.60	4	43	-
Reduction per Control Section 3.91	-	-24	-
Adjustment per Section 3.55	-5	-	-
Totals Available	\$2,829	\$2,882	\$2,933
Unexpended balance, estimated savings	-51	-	-
TOTALS, EXPENDITURES	\$2,778	\$2,882	\$2,933
3136 Foreclosure Consultant Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$500	-	-
Reduction per Section 3.90	-300	-	-
001 Budget Act appropriation	-	\$500	-
Reduction per Control Section 3.91	-	-500	-
Totals Available	\$200	\$-	\$-
Unexpended balance, estimated savings	-200	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
9731 Legal Services Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Legal Services Revolving Fund)	\$114,653	\$118,515	\$182,811
Allocation for employee compensation	-	142	-
Adjustment per Section 3.60	187	1,831	-
Reduction per Control Section 3.91	-	-8,706	-
Adjustment per Section 3.55	-93	-	-
Revised expenditure authority per Provision 1	5,400	-	-
Totals Available	\$120,147	\$111,782	\$182,811
Unexpended balance, estimated savings	-1,084	-	-
TOTALS, EXPENDITURES	\$119,063	\$111,782	\$182,811
Less funding provided by the General Fund	-	-	-1,500
NET TOTALS, EXPENDITURES	\$119,063	\$111,782	\$181,311
9740 Central Service Cost Recovery Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,281	\$2,339	\$3,090
Adjustment per Section 3.60	3	37	-
Reduction per Control Section 3.91	-	-150	-
Adjustment per Section 3.55	-1	-	-
TOTALS, EXPENDITURES	\$2,283	\$2,226	\$3,090
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$674,624	\$718,140	\$769,754

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0820 Department of Justice

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$4,855</u>	<u>\$4,855</u>	<u>\$4,855</u>
TOTALS, EXPENDITURES	\$4,855	\$4,855	\$4,855
0460 Dealers' Record of Sale Special Account			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$28</u>	<u>\$28</u>	<u>\$28</u>
TOTALS, EXPENDITURES	\$28	\$28	\$28
0641 Domestic Violence Restraining Order Reimbursement Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$1,918</u>	<u>\$1,918</u>	<u>\$1,018</u>
TOTALS, EXPENDITURES	\$1,918	\$1,918	\$1,018
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$6,801	\$6,801	\$5,901
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$681,425	\$724,941	\$775,655

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